

## Development Services



### Description

The Development Services Department (DSD) provides plan review, permit, inspection, records retention, and building and land use code enforcement services for private and public development projects throughout the City of San Diego, ensuring that all neighborhoods remain equitably sustainable, healthy, safe, and livable.

DSD works with property owners, businesses, engineers, design professionals and contractors, managing the development process and conducting environmental reviews of all residential, commercial, affordable housing, industrial and complex major land development projects from start to finish.

It also provides support for public hearings for the Planning Commission and Hearing Officer while implementing new laws and responding to market trends. These include 100 percent affordable housing, development near transit centers, permanent outdoor dining and gathering spaces, small business assistance, cannabis business regulations, telecommunications facilities, urban planning and review, accessory dwelling units, and new housing initiatives.

The department has transformed the way permits are historically processed by converting to a cloud permitting system in place of paper plans, offering virtual counter services and virtual inspections. This transition is an integral part of the City's commitment to #DigitalDSD, an internal initiative to modernize and digitalize all workplace systems, digitize over 8-million records, and leverage technology to increase productivity and improve service delivery to customers.

DSD development permit review and inspection services are an Enterprise Fund and operated without a General Fund subsidy. Taxpayers and Code Enforcement penalties fund the Building & Land Use Enforcement services.

# Development Services

***The vision is:***

To employ an engaged workforce and utilize superior services.

***The mission is:***

To ensure quality development by delivering consistent, transparent, and effective customer service to all stakeholders.

## Goals and Objectives

***Goal 1: Effectively and efficiently review for the safe constructability of projects and inspect safe and livable developments***

- Increase the availability of information in multiple languages that reflect the needs of customers
- Create alternative ways for customers to engage the Department

***Goal 2: Manage an inclusive, transparent, and streamlined permitting process utilizing thoughtful analysis and creative problem-solving***

- Simplify online and paper informational material
- Decrease number of clicks it takes to reach intended service on DSD's website to 3 clicks or less
- Increase online resources to allow for additional self-service options
- Increase predictability of fees for all projects
- Increase staff tech literacy

***Goal 3: Provide efficient administrative and financial services***

- Create efficiencies and transparency through improvements to technology

***Goal 4: Work in partnership with customers to ensure, improve and maintain safe and desirable San Diego neighborhoods for all residents***

- Recruit staff that represent the diverse communities we serve

# Development Services

## Budget Equity Impact Statement

### Equity Highlights

*Examples from the current fiscal year.*

- Extending scheduling of inspections from 4 p.m. the day before to 10 p.m., allowing more inspections to be scheduled the next day.
- The small business and restaurant assistance program continues providing dedicated resources and technical support to expedite permits. This program has positively impacted small business since its inception in 2021.
- Relocating the Development Services Department headquarters from downtown to Mission Valley will allow for a conveniently located facility with an efficient layout and free parking to ensure more inclusive customer access.

### Budget Equity Lens Summary

#### Ongoing Operations

*Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?*

**Yes**

As funding is available, on-going operations improve applicant disparities with enhanced technology.

#### Budget Adjustment(s)

*Do the requests impact existing or potential disparities?*

**N/A**

Not applicable as there are no increased adjustments proposed this fiscal year and proposed reductions will have little to no service level impact.

## Development Services

### Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Percentage of Applications Submitted Complete on Initial Submittal	Indicator of applicant understanding of what's required to provide a complete application, so that DSD has the information it needs to review their projects. Can also be an indicator for how well the department explains these requirements. High performance in this area should result in departmental efficiencies, due to less need to review application completeness more than once.	50.40%	43.62%	90.00%
Building Construction Average Time (in days) Per Review Cycle	Measures the average duration of each complete review cycle. A cycle is composed of individual review tasks; the duration of the cycle represents the length of time of the final (therefore, the longest) review task performed within that cycle; it does not measure how much faster the other tasks within that cycle were performed and therefore does not measure overall responsiveness.	23.65	9.51	20.00
Percentage of Scheduled Building Inspections Completed by Target Date	Measures the efficiency and reliability of the building inspection process by tracking the proportion of inspections completed on or before the scheduled inspection date.	85.59%	89.54%	90.00%

## Development Services

### Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Percentage of Building & Land Use Enforcement First Inspections Completed Within Allotted Time Frame	Measures efficiency and reliability of the building and land use enforcement inspection process by tracking the proportion of inspections completed within their target timeframes. The target timeframes reflect prioritization based on urgency and minimizing health and safety risks.	62.22%	69.13%	100.00%
Call Response Rate	Compares the number of calls received to those answered. High performance in this area measures staff responsiveness to call center demand of inquiries.	92.05%	94.52%	93.50%
100% Affordable Housing Average Time (in days) Per Review Cycle	Measures the average duration of each complete review cycle. A cycle is composed of individual review tasks; the duration of the cycle represents the length of time of the final (therefore, the longest) review task performed within that cycle; it does not measure how much faster the other tasks within that cycle were performed and therefore does not measure overall responsiveness.	9.17	11.74	30.00
Rapid Review Average Time (in days) Per Review	Measures average duration of each Rapid Review. Rapid Review is a review method for review tasks.	7.59	3.13	5.00

# Development Services

## Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
FTE Positions (Budgeted)	784.00	780.00	722.00	(58.00)
Personnel Expenditures	\$ 115,338,471	\$ 125,824,325	\$ 135,021,894	\$ 9,197,569
Non-Personnel Expenditures	24,997,877	27,158,531	22,740,367	(4,418,164)
<b>Total Department Expenditures</b>	<b>\$ 140,336,348</b>	<b>\$ 152,982,856</b>	<b>\$ 157,762,261</b>	<b>\$ 4,779,405</b>
<b>Total Department Revenue</b>	<b>\$ 100,456,711</b>	<b>\$ 146,889,765</b>	<b>\$ 146,777,566</b>	<b>\$ (112,199)</b>

## General Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Administration & Support Services	\$ -	\$ (102,366)	\$ -	\$ 102,366
Building & Land Use Enforcement	11,526,388	12,197,524	12,557,937	360,413
Business Operations Support Services	348	-	-	-
<b>Total</b>	<b>\$ 11,526,736</b>	<b>\$ 12,095,158</b>	<b>\$ 12,557,937</b>	<b>\$ 462,779</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Building & Land Use Enforcement	94.00	85.00	73.00	(12.00)
<b>Total</b>	<b>94.00</b>	<b>85.00</b>	<b>73.00</b>	<b>(12.00)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 2,208,884	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Support for Information Technology</b>	0.00	55,903	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
<b>Non-Discretionary Adjustment</b>	0.00	(1,722)	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Reduction of Zoning Enforcement</b>	(12.00)	(1,800,286)	-
Reduction of 12.00 FTE positions and non-personnel expenditures from the Zoning Enforcement Section.			
<b>Transfer from the Civil Penalties Fund</b>	0.00	-	811,922
Transfer of revenue from the Civil Penalties Fund to support Code Enforcement efforts.			

# Development Services

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Increase in User Fee Revenue</b>	0.00	-	356,128
Revenue increase related to implementation of the User Fee Study.			
<b>One-Time Additions and Annualizations</b>	0.00	-	(5,824,000)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
<b>Total</b>	<b>(12.00)</b>	<b>\$ 462,779</b>	<b>\$ (4,655,950)</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 6,465,480	\$ 6,975,348	\$ 7,343,153	\$ 367,805
Fringe Benefits	4,033,041	4,185,835	4,237,378	51,543
<b>PERSONNEL SUBTOTAL</b>	<b>10,498,521</b>	<b>11,161,183</b>	<b>11,580,531</b>	<b>419,348</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 31,854	\$ 13,269	\$ 21,127	\$ 7,858
Contracts & Services	418,214	321,642	352,197	30,555
<i>External Contracts &amp; Services</i>	<i>100,847</i>	<i>9,462</i>	<i>7,196</i>	<i>(2,266)</i>
<i>Internal Contracts &amp; Services</i>	<i>317,367</i>	<i>312,180</i>	<i>345,001</i>	<i>32,821</i>
Information Technology	473,307	477,252	533,155	55,903
Energy and Utilities	53,044	63,812	19,427	(44,385)
Other	51,796	58,000	51,500	(6,500)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>1,028,215</b>	<b>933,975</b>	<b>977,406</b>	<b>43,431</b>
<b>Total</b>	<b>\$ 11,526,736</b>	<b>\$ 12,095,158</b>	<b>\$ 12,557,937</b>	<b>\$ 462,779</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Charges for Services	\$ 185,971	\$ 262,713	\$ 609,741	\$ 347,028
Fines Forfeitures and Penalties	51,572	101,500	101,500	-
Licenses and Permits	65,389	90,802	99,902	9,100
Other Revenue	-	2,000	2,000	-
Transfers In	-	5,824,000	811,922	(5,012,078)
<b>Total</b>	<b>\$ 302,932</b>	<b>\$ 6,281,015</b>	<b>\$ 1,625,065</b>	<b>\$ (4,655,950)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000012	Administrative Aide 1	0.00	1.00	1.00	\$ 58,356 - 70,259	\$ 63,447
20000024	Administrative Aide 2	3.00	2.00	2.00	67,180 - 80,983	152,598
20001202	Assistant Deputy Director	1.00	1.00	1.00	78,886 - 290,057	200,180
20000119	Associate Management Analyst	1.00	1.00	1.00	85,285 - 103,085	103,085
20000214	Combination Inspector 2	17.00	17.00	18.00	86,945 - 105,072	1,802,673
20000303	Community Development Specialist 4	1.00	0.00	0.00	103,325 - 125,187	-

## Development Services

### Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
20001168	Deputy Director	1.00	1.00	1.00	78,886 - 290,057	222,768
20000756	Office Support Specialist	4.00	3.00	3.00	48,747 - 58,684	176,052
20001234	Program Coordinator	1.00	0.00	0.00	36,364 - 218,225	-
20001222	Program Manager	4.00	3.00	3.00	78,886 - 290,057	552,621
20000783	Public Information Clerk	4.00	4.00	4.00	49,620 - 59,689	234,551
20000927	Senior Clerk/Typist	2.00	2.00	2.00	55,801 - 67,289	133,569
20000873	Senior Combination Inspector	4.00	4.00	4.00	99,874 - 120,600	476,973
20000015	Senior Management Analyst	1.00	0.00	0.00	93,628 - 113,219	-
20000919	Senior Planner	4.00	4.00	3.00	108,064 - 130,669	384,820
20000928	Senior Zoning Investigator	8.00	7.00	5.00	83,036 - 100,508	478,605
20001069	Zoning Investigator 2	38.00	35.00	25.00	75,501 - 91,335	2,191,876
	Bilingual - Regular					49,504
	Night Shift Pay					17,929
	Other Certification Pays					12,060
	Overtime Budgeted					13,418
	Termination Pay Annual					19,994
	Leave					
	Vacation Pay In Lieu					56,430
<b>FTE, Salaries, and Wages Subtotal</b>		<b>94.00</b>	<b>85.00</b>	<b>73.00</b>		<b>\$ 7,343,153</b>

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 24,199	\$ 26,634	\$ 23,971	\$ (2,663)
Flexible Benefits	1,065,711	1,093,835	1,072,808	(21,027)
Long-Term Disability	26,321	25,176	36,373	11,197
Medicare	94,511	102,098	105,176	3,078
Other Post-Employment Benefits	339,201	314,488	297,256	(17,232)
Retiree Medical Trust	10,362	11,218	13,400	2,182
Retirement 401 Plan	39,726	43,867	51,708	7,841
Retirement ADC	2,093,133	2,166,719	2,253,526	86,807
Retirement DROP	15,415	19,494	7,984	(11,510)
Risk Management Administration	100,451	105,336	121,618	16,282
Supplemental Pension Savings Plan	136,074	154,145	122,357	(31,788)
Unemployment Insurance	7,208	7,166	6,817	(349)
Workers' Compensation	80,727	115,659	124,384	8,725
<b>Fringe Benefits Subtotal</b>	<b>\$ 4,033,041</b>	<b>\$ 4,185,835</b>	<b>\$ 4,237,378</b>	<b>\$ 51,543</b>
<b>Total Personnel Expenditures</b>			<b>\$ 11,580,531</b>	

## Development Services Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Administration & Support Services	\$ 473,869	\$ 486,607	\$ -	\$ (486,607)
Building Construction & Safety	21,759,612	17,230,702	18,806,330	1,575,628



# Development Services

## Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Business Operations Support Services	35,245,059	22,979,146	31,817,331	8,838,185
Cannabis Permit Bureau	1,342,275	-	-	-
Customer Care & Employee Development	-	9,965,256	11,407,017	1,441,761
Engineering	17,982,322	19,455,167	20,527,894	1,072,727
Land Development Review	8,915,607	9,624,213	10,452,490	828,277
Permit Inspections	21,521,855	21,843,835	24,278,542	2,434,707
Project Management	-	14,191,106	14,700,116	509,010
Project Submittal & Management	12,378,655	-	-	-
Telecom & Utility	7,038,225	7,820,523	8,847,937	1,027,414
Urban & Innovation	-	16,157,115	3,177,240	(12,979,875)
Urban Planning Support	1,197,783	-	-	-
<b>Total</b>	<b>\$ 127,855,263</b>	<b>\$ 139,753,670</b>	<b>\$ 144,014,897</b>	<b>\$ 4,261,227</b>

## Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Building Construction & Safety	112.00	85.00	82.00	(3.00)
Business Operations Support Services	90.00	47.00	49.00	2.00
Cannabis Permit Bureau	6.00	0.00	0.00	0.00
Customer Care & Employee Development	0.00	98.00	91.00	(7.00)
Engineering	98.00	106.00	97.00	(9.00)
Information Technology	1.00	0.00	0.00	0.00
Land Development Review	70.00	69.00	59.00	(10.00)
Permit Inspections	135.00	144.00	140.00	(4.00)
Project Management	0.00	73.00	67.00	(6.00)
Project Submittal & Management	113.00	0.00	0.00	0.00
Telecom & Utility	54.00	47.00	46.00	(1.00)
Urban & Innovation	0.00	21.00	13.00	(8.00)
Urban Planning Support	6.00	0.00	0.00	0.00
<b>Total</b>	<b>685.00</b>	<b>690.00</b>	<b>644.00</b>	<b>(46.00)</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 17,006,072	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Non-Discretionary Adjustment</b>	0.00	683,779	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			

# Development Services

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	265,701	-
<b>Supplemental Cost of Living Adjustment</b> Adjustment to reflect revised non-personnel expenditures for the funding of the Supplemental Cost of Living Adjustment.	0.00	2,000	-
<b>Reduction of Rent Expenditures</b> Reduction of rent expenditures for 550 West C Street due to tenant improvements credits.	0.00	(419,000)	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	(431,500)	(2,499,623)
<b>Reduction of Digitization of Land Use and Land Development Records Program</b> Reduction of non-personnel expenditures associated to the record digitization for Land Use and Land Development records due to delayed implementation.	0.00	(2,000,000)	-
<b>Revenue Shortfall Position Reduction</b> Reduction of 24.00 FTE positions and non-personnel expenditures due to revenue shortfall adjustment.	(24.00)	(3,894,773)	-
<b>Operational Efficiencies</b> Reduction of 22.00 FTE positions and non-personnel expenditures associated to operational efficiencies.	(22.00)	(6,948,140)	-
<b>Salary Increases Revenue</b> Adjustment to reflect revised revenue projections associated with negotiated salary increases.	0.00	-	11,285,830
<b>Right-of-Way Permit Reimbursements</b> Addition of revenue associated with reimbursements from the General Fund for review of right-of-way utility permits.	0.00	-	5,466,901
<b>Revised Revenue Increase</b> Adjustment to reflect revised revenue projections associated with the CPI increase.	0.00	-	783,024
<b>Right-of Way Inspection Revenue</b> Revenue increase due to additional work on right-of-way inspections.	0.00	-	700,000
<b>User Fee Revenue Increase</b> Revenue increase related to the Comprehensive User Fee Analysis.	0.00	-	629,863
<b>Revised Revenue Projections</b> Adjustment to reflect revised revenue projections.	0.00	-	(11,894,834)
<b>Total</b>	<b>(46.00) \$</b>	<b>4,264,139 \$</b>	<b>4,471,161</b>

# Development Services

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 68,813,331	\$ 76,641,303	\$ 81,418,707	\$ 4,777,404
Fringe Benefits	35,208,021	37,057,273	41,003,070	3,945,797
<b>PERSONNEL SUBTOTAL</b>	104,021,352	113,698,576	122,421,777	8,723,201
<b>NON-PERSONNEL</b>				
Supplies	\$ 278,357	\$ 1,151,217	\$ 276,916	\$ (874,301)
Contracts & Services	13,255,911	11,869,959	11,112,964	(756,995)
<i>External Contracts &amp; Services</i>	6,822,694	4,346,749	3,362,249	(984,500)
<i>Internal Contracts &amp; Services</i>	6,433,217	7,523,210	7,750,715	227,505
Information Technology	8,510,321	11,668,756	9,354,957	(2,313,799)
Energy and Utilities	941,220	950,207	231,328	(718,879)
Other	616,890	414,955	616,955	202,000
Capital Expenditures	231,212	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	23,833,911	26,055,094	21,593,120	(4,461,974)
<b>Total</b>	<b>\$ 127,855,263</b>	<b>\$ 139,753,670</b>	<b>\$ 144,014,897</b>	<b>\$ 4,261,227</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Charges for Services	\$ 12,441,652	\$ 10,274,685	\$ 26,760,562	\$ 16,485,877
Licenses and Permits	85,135,036	128,013,333	115,998,617	(12,014,716)
Other Revenue	706,365	1,216,023	1,216,023	-
Rev from Money and Prop	879,048	110,072	110,072	-
<b>Total</b>	<b>\$ 99,162,101</b>	<b>\$ 139,614,113</b>	<b>\$ 144,085,274</b>	<b>\$ 4,471,161</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000866	Accountant 2	0.00	1.00	2.00	\$ 91,531 - 110,598	\$ 197,416
20000007	Accountant 3	1.00	2.00	1.00	100,835 - 121,824	121,824
20000102	Accountant 4	1.00	1.00	2.00	124,095 - 150,805	263,744
20000011	Account Clerk	2.00	0.00	0.00	49,620 - 59,689	-
20000012	Administrative Aide 1	11.00	26.00	22.00	58,356 - 70,259	1,502,204
20000024	Administrative Aide 2	9.00	9.00	10.00	67,180 - 80,983	770,785
20001202	Assistant Deputy Director	8.00	11.00	12.00	78,886 - 290,057	2,607,987
20001075	Assistant Development Services Director	3.00	4.00	4.00	50,232 - 275,293	1,014,441
20000070	Assistant Engineer-Civil	61.00	61.00	58.00	100,224 - 120,710	6,614,174
20000074	Assistant Engineer-Civil	2.00	1.00	0.00	100,224 - 120,710	-
20000077	Assistant Engineer- Electrical	5.00	5.00	3.00	100,224 - 120,710	341,653
20000116	Assistant Engineer-Traffic	23.00	24.00	22.00	100,224 - 120,710	2,501,969
20001230	Assistant to the Development Services Director	0.00	1.00	0.00	78,886 - 290,057	-
20001233	Assistant to the Director	1.00	0.00	0.00	78,886 - 290,057	-
20000143	Associate Engineer-Civil	40.00	39.00	36.00	115,403 - 139,317	4,959,561
20000148	Associate Engineer-Civil	3.00	3.00	3.00	115,403 - 139,317	413,771

# Development Services

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
20000150	Associate Engineer-Electrical	7.00	7.00	7.00	115,403 - 139,317	958,872
21000429	Associate Engineer-Fire Protection	7.00	7.00	7.00	115,403 - 139,317	971,039
20000154	Associate Engineer-Mechanical	9.00	9.00	7.00	115,403 - 139,317	942,945
20000167	Associate Engineer-Traffic	12.00	14.00	15.00	115,403 - 139,317	2,069,173
20000119	Associate Management Analyst	7.00	7.00	6.00	85,285 - 103,085	568,935
20000162	Associate Planner	48.00	47.00	40.00	93,825 - 113,371	4,043,964
20000110	Auto Messenger 2	1.00	1.00	1.00	42,806 - 51,586	50,812
20000266	Cashier	3.00	3.00	3.00	52,088 - 62,659	172,327
20000539	Clerical Assistant 2	1.00	0.00	0.00	47,174 - 56,871	-
20000207	Combination Inspector 1	1.00	0.00	0.00	82,795 - 100,136	-
20000214	Combination Inspector 2	28.00	29.00	28.00	86,945 - 105,072	2,833,717
20001168	Deputy Director	8.00	8.00	8.00	78,886 - 290,057	1,824,270
20000103	Development Project Manager 1	2.00	2.00	0.00	98,717 - 118,962	-
20000104	Development Project Manager 2	44.00	45.00	43.00	113,699 - 137,286	5,808,884
20000105	Development Project Manager 3	16.00	16.00	16.00	131,040 - 158,427	2,509,338
20001100	Development Services Director	1.00	1.00	1.00	98,302 - 372,372	289,041
21000786	Development Services Permit Technician	0.00	9.00	9.00	61,327 - 73,907	614,522
20000082	Electrical Inspector 2	11.00	11.00	10.00	86,945 - 105,072	1,016,209
21000451	Environmental Biologist 3	1.00	2.00	2.00	102,517 - 124,117	224,535
20000924	Executive Assistant	1.00	1.00	1.00	67,398 - 81,551	81,551
21000433	Geographic Info Systems Analyst 3	1.00	0.00	1.00	95,463 - 115,381	109,760
20000178	Information Systems Administrator	1.00	1.00	1.00	115,905 - 140,388	140,388
20000290	Information Systems Analyst 2	3.00	3.00	2.00	86,945 - 105,050	210,100
20000293	Information Systems Analyst 3	2.00	2.00	2.00	95,463 - 115,381	230,762
20000998	Information Systems Analyst 4	1.00	1.00	1.00	107,322 - 130,079	130,079
20000377	Information Systems Technician	2.00	2.00	2.00	68,468 - 82,555	160,729
20001018	Land Surveying Assistant	6.00	7.00	7.00	100,420 - 121,037	843,023
20001019	Land Surveying Associate	5.00	5.00	5.00	115,643 - 139,623	698,115
20000346	Legislative Recorder 1	1.00	1.00	1.00	65,389 - 79,104	79,104
20000347	Legislative Recorder 2	2.00	2.00	2.00	68,599 - 83,058	153,269
21000426	Life Safety Inspector 2	5.00	6.00	7.00	86,945 - 105,072	700,657
20000093	Mechanical Inspector 2	8.00	9.00	9.00	86,945 - 105,072	915,451
20000756	Office Support Specialist	8.00	5.00	2.00	48,747 - 58,684	116,194
20000680	Payroll Specialist 2	4.00	4.00	4.00	57,330 - 69,255	265,107
20000173	Payroll Supervisor	1.00	1.00	1.00	65,782 - 79,585	78,391
20000691	Plan Review Specialist 2	1.00	0.00	0.00	77,838 - 93,934	-

# Development Services

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
20000692	Plan Review Specialist 3	47.00	44.00	39.00	87,469 - 105,575	3,560,176
20000693	Plan Review Specialist 4	13.00	14.00	15.00	95,943 - 115,512	1,668,315
20001182	Principal Accountant	1.00	1.00	1.00	35,880 - 240,306	184,207
20000739	Principal Plan Review Specialist	0.00	0.00	2.00	121,321 - 146,306	292,612
20001234	Program Coordinator	6.00	6.00	4.00	36,364 - 218,225	663,136
20001222	Program Manager	11.00	7.00	6.00	78,886 - 290,057	1,105,507
20000783	Public Information Clerk	36.00	17.00	10.00	49,620 - 59,689	527,628
20001042	Safety and Training Manager	1.00	1.00	1.00	102,819 - 124,600	124,600
20000847	Safety Officer	0.00	1.00	1.00	89,186 - 107,744	102,565
20000864	Senior Cashier	1.00	1.00	1.00	56,762 - 68,468	68,468
20000885	Senior Civil Engineer	11.00	12.00	13.00	132,962 - 160,742	2,043,545
20000927	Senior Clerk/Typist	3.00	3.00	0.00	55,801 - 67,289	-
20000873	Senior Combination Inspector	7.00	7.00	7.00	99,874 - 120,600	828,618
20000904	Senior Electrical Engineer	3.00	3.00	3.00	132,962 - 160,742	464,820
20000083	Senior Electrical Inspector	2.00	2.00	2.00	99,874 - 120,600	241,200
20000453	Senior Engineer-Fire Protection	2.00	2.00	2.00	132,962 - 160,742	321,484
20000830	Senior Engineering Geologist	1.00	1.00	1.00	132,962 - 160,742	158,331
20001014	Senior Land Surveyor	1.00	1.00	1.00	133,268 - 161,092	161,092
20000894	Senior Legislative Recorder	0.00	1.00	1.00	75,719 - 91,357	91,357
21000430	Senior Life Safety Inspector	1.00	1.00	1.00	99,874 - 120,600	120,600
20000015	Senior Management Analyst	7.00	6.00	5.00	93,628 - 113,219	562,132
20000856	Senior Mechanical Engineer	2.00	2.00	2.00	132,962 - 160,742	312,465
20000094	Senior Mechanical Inspector	2.00	2.00	2.00	99,874 - 120,600	235,170
20000918	Senior Planner	16.00	17.00	17.00	108,064 - 130,669	2,181,974
20000099	Senior Structural Inspector	3.00	3.00	3.00	99,874 - 120,600	356,976
20000926	Senior Traffic Engineer	4.00	4.00	4.00	132,962 - 160,742	642,968
20000928	Senior Zoning Investigator	1.00	1.00	1.00	83,036 - 100,508	99,000
20000166	Structural Engineering Associate	29.00	29.00	28.00	115,403 - 139,317	3,805,811
20000923	Structural Engineering Senior	9.00	9.00	10.00	132,962 - 160,742	1,588,517
20000098	Structural Inspector 2	14.00	14.00	15.00	86,945 - 105,072	1,515,743
21000675	Supervising Development Project Manager	5.00	5.00	5.00	144,122 - 174,218	867,606
20000970	Supervising Management Analyst	2.00	2.00	2.00	100,377 - 121,605	243,210
20001002	Supervising Plan Review Specialist	11.00	11.00	10.00	105,465 - 127,174	1,244,048
21000177	Trainer	2.00	2.00	1.00	83,254 - 100,603	100,603
20001041	Training Supervisor	1.00	1.00	1.00	91,402 - 110,497	110,497
20001069	Zoning Investigator 2	1.00	1.00	1.00	75,501 - 91,335	87,682
	Adjust Budget To Approved Levels					(100,000)

## Development Services

### Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
	Bilingual - Regular					61,152
	Budgeted Personnel					(2,783,381)
	Expenditure Savings					
	Engineering Geologist Pay					187,112
	Geotechnical Engineer Pay					12,071
	ICBO Certification					55,541
	Infrastructure In-Training Pay					666,299
	Infrastructure Registration Pay					1,961,225
	Landscape Architect Lic					20,593
	Other Certification Pays					44,910
	Overtime Budgeted					355,000
	Professional Geologist Pay					36,222
	Reg Pay For Engineers					1,856,739
	Sick Leave - Hourly					4,407
	Structural Registration					57,870
	Termination Pay Annual Leave					200,702
	Vacation Pay In Lieu					978,790
<b>FTE, Salaries, and Wages Subtotal</b>		<b>685.00</b>	<b>690.00</b>	<b>644.00</b>	<b>\$</b>	<b>81,418,707</b>

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 203,354	\$ 211,940	\$ 207,289	\$ (4,651)
Flexible Benefits	7,607,668	8,010,096	8,479,190	469,094
Long-Term Disability	256,895	252,666	382,874	130,208
Medicare	1,010,912	1,070,280	1,186,602	116,322
Other Post-Employment Benefits	2,649,572	2,557,284	2,524,640	(32,644)
Retiree Medical Trust	122,008	135,186	150,300	15,114
Retirement 401 Plan	459,956	511,944	575,268	63,324
Retirement ADC	20,077,179	21,178,556	24,095,831	2,917,275
Retirement DROP	72,650	75,750	92,606	16,856
Risk Management Administration	787,432	856,548	1,032,920	176,372
Supplemental Pension Savings Plan	1,339,996	1,416,066	1,410,957	(5,109)
Unemployment Insurance	70,012	71,842	71,724	(118)
Workers' Compensation	550,388	709,115	792,869	83,754
<b>Fringe Benefits Subtotal</b>	<b>\$ 35,208,021</b>	<b>\$ 37,057,273</b>	<b>\$ 41,003,070</b>	<b>\$ 3,945,797</b>
<b>Total Personnel Expenditures</b>			<b>\$ 122,421,777</b>	

## Local Enforcement Agency Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Administration & Support Services	\$ -	\$ -	\$ 449	\$ 449
Building & Land Use Enforcement	954,349	1,134,028	1,188,978	54,950
<b>Total</b>	<b>\$ 954,349</b>	<b>\$ 1,134,028</b>	<b>\$ 1,189,427</b>	<b>\$ 55,399</b>

# Development Services

## Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Building & Land Use Enforcement	5.00	5.00	5.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00 \$	55,020 \$	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	3,271	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(2,892)	-
<b>Local Enforcement Agency Facility Fee Revenue</b> Addition of Local Enforcement Agency Facility Fees Revenue associated to the Comprehensive User Fee Study.	0.00	-	44,590
<b>Local Enforcement Agency Tonnage Fee Revenue</b> Adjustment to reflect revised Local Enforcement Agency Tonnage Fees projections.	0.00	-	28,000
<b>Total</b>	<b>0.00 \$</b>	<b>55,399 \$</b>	<b>72,590</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 484,824	\$ 583,568	\$ 595,881	12,313
Fringe Benefits	333,775	380,998	423,705	42,707
<b>PERSONNEL SUBTOTAL</b>	<b>818,599</b>	<b>964,566</b>	<b>1,019,586</b>	<b>55,020</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 3,187	\$ 6,000	\$ 6,000	-
Contracts & Services	115,690	142,631	139,962	(2,669)
<i>External Contracts &amp; Services</i>	9,557	42,823	46,387	3,564
<i>Internal Contracts &amp; Services</i>	106,132	99,808	93,575	(6,233)
Information Technology	11,091	8,293	11,564	3,271
Energy and Utilities	5,317	5,964	5,741	(223)
Other	466	6,574	6,574	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>135,751</b>	<b>169,462</b>	<b>169,841</b>	<b>379</b>
<b>Total</b>	<b>\$ 954,349</b>	<b>\$ 1,134,028</b>	<b>\$ 1,189,427</b>	<b>\$ 55,399</b>

## Development Services

### Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Adopted		FY2025-2026 Change
Charges for Services	\$	193,904	\$	175,000	\$	175,000	\$	-
Licenses and Permits		795,326		808,913		881,503		72,590
Rev from Money and Prop		2,447		10,724		10,724		-
<b>Total</b>	<b>\$</b>	<b>991,678</b>	<b>\$</b>	<b>994,637</b>	<b>\$</b>	<b>1,067,227</b>	<b>\$</b>	<b>72,590</b>

### Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000522	Hazardous Materials Inspector 2	1.00	1.00	1.00	\$ 91,051 - 110,401	\$ 84,783
20000550	Hazardous Materials Inspector 3	3.00	3.00	3.00	100,289 - 121,561	364,683
20000494	Hazardous Materials Program Manager	1.00	1.00	1.00	120,666 - 146,415	146,415
<b>FTE, Salaries, and Wages Subtotal</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>		<b>\$ 595,881</b>

		FY2024 Actual		FY2025 Budget		FY2026 Adopted		FY2025-2026 Change
<b>Fringe Benefits</b>								
Employee Offset Savings	\$	1,240	\$	1,381	\$	1,464	\$	83
Flexible Benefits		68,226		74,566		76,476		1,910
Long-Term Disability		1,986		2,112		3,020		908
Medicare		7,000		8,461		8,641		180
Other Post-Employment Benefits		20,059		20,690		20,360		(330)
Retiree Medical Trust		418		543		516		(27)
Retirement 401 Plan		1,645		2,171		2,064		(107)
Retirement ADC		202,442		233,097		270,397		37,300
Retirement DROP		3,249		3,496		3,708		212
Risk Management Administration		5,934		6,930		8,330		1,400
Supplemental Pension Savings Plan		18,760		22,165		23,568		1,403
Unemployment Insurance		545		601		565		(36)
Workers' Compensation		2,271		4,785		4,596		(189)
<b>Fringe Benefits Subtotal</b>	<b>\$</b>	<b>333,775</b>	<b>\$</b>	<b>380,998</b>	<b>\$</b>	<b>423,705</b>	<b>\$</b>	<b>42,707</b>
<b>Total Personnel Expenditures</b>					<b>\$</b>	<b>1,019,586</b>		



# Development Services

## Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2024 *** Actual	FY2025* Budget	FY2026** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 21,185,506	\$ -	\$ (11,647,599)
Operating Reserve	10,885,160	3,377,435	-
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 32,070,666</b>	<b>\$ 3,377,435</b>	<b>\$ (11,647,599)</b>
REVENUE			
Charges for Services	\$ 12,441,583	\$ 10,274,685	\$ 26,760,562
Licenses and Permits	85,135,036	128,013,333	115,998,617
Other Revenue	706,365	1,216,023	1,216,023
Revenue from Use of Money and Property	879,048	110,072	110,072
<b>TOTAL REVENUE</b>	<b>\$ 99,162,032</b>	<b>\$ 139,614,113</b>	<b>\$ 144,085,274</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 131,232,697</b>	<b>\$ 142,991,548</b>	<b>\$ 132,437,675</b>
OPERATING EXPENSE			
Personnel Expenses	\$ 68,813,331	\$ 76,641,303	\$ 81,418,707
Fringe Benefits	35,208,021	37,057,273	41,003,070
Supplies	278,357	1,151,217	276,916
Contracts & Services	13,255,911	11,869,959	11,112,964
Information Technology	8,510,321	11,668,756	9,354,957
Energy and Utilities	941,220	950,207	231,328
Other Expenses	616,890	414,955	616,955
Capital Expenditures	231,212	-	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 127,855,263</b>	<b>\$ 139,753,670</b>	<b>\$ 144,014,897</b>
<b>TOTAL EXPENSE</b>	<b>\$ 127,855,263</b>	<b>\$ 139,753,670</b>	<b>\$ 144,014,897</b>
RESERVES			
Operating Reserve	\$ 3,377,435	\$ 3,377,435	\$ -
<b>TOTAL RESERVES</b>	<b>\$ 3,377,435</b>	<b>\$ 3,377,435</b>	<b>\$ -</b>
<b>BALANCE****</b>	<b>\$ -</b>	<b>\$ (139,557)</b>	<b>\$ (11,577,222)</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 131,232,697</b>	<b>\$ 142,991,548</b>	<b>\$ 132,437,675</b>

\* At the time of publication, audited financial statements for Fiscal Year 2025 were not available. Therefore, the Fiscal Year 2025 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2025 Adopted Budget, while the beginning Fiscal Year 2025 balance amount reflects the audited Fiscal Year 2024 ending balance.

\*\* Fiscal Year 2026 Beginning Fund Balance reflects the projected Fiscal Year 2025 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2025.

\*\*\*The FY 2024 Actual column includes accounting adjustments to accurately reflect fund balance and, therefore, may not directly reflect the data included in the department tables.

\*\*\*\* The Development Services Fund reflects a negative beginning balance/ending balance and will be monitored throughout Fiscal Year 2026 to address negative balances.

## Development Services

### Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2024 Actual	FY2025* Budget	FY2026** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 117,879	\$ 155,208	\$ 123,085
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 117,879</b>	<b>\$ 155,208</b>	<b>\$ 123,085</b>
REVENUE			
Charges for Services	\$ 193,904	\$ 175,000	\$ 175,000
Licenses and Permits	795,326	808,913	881,503
Revenue from Use of Money and Property	2,447	10,724	10,724
<b>TOTAL REVENUE</b>	<b>\$ 991,678</b>	<b>\$ 994,637</b>	<b>\$ 1,067,227</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,109,557</b>	<b>\$ 1,149,845</b>	<b>\$ 1,190,312</b>
OPERATING EXPENSE			
Personnel Expenses	\$ 484,824	\$ 583,568	\$ 595,881
Fringe Benefits	333,775	380,998	423,705
Supplies	3,187	6,000	6,000
Contracts & Services	115,690	142,631	139,962
Information Technology	11,091	8,293	11,564
Energy and Utilities	5,317	5,964	5,741
Other Expenses	466	6,574	6,574
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 954,349</b>	<b>\$ 1,134,028</b>	<b>\$ 1,189,427</b>
<b>TOTAL EXPENSE</b>	<b>\$ 954,349</b>	<b>\$ 1,134,028</b>	<b>\$ 1,189,427</b>
<b>BALANCE</b>	<b>\$ 155,208</b>	<b>\$ 15,817</b>	<b>\$ 885</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,109,557</b>	<b>\$ 1,149,845</b>	<b>\$ 1,190,312</b>

\* At the time of publication, audited financial statements for Fiscal Year 2025 were not available. Therefore, the Fiscal Year 2025 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2025 Adopted Budget, while the beginning Fiscal Year 2025 balance amount reflects the audited Fiscal Year 2024 ending balance.

\*\* Fiscal Year 2026 Beginning Fund Balance reflects the projected Fiscal Year 2025 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2025.